

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: HRD-7

Service Description: Provide Support for Program and Department Services

PROGRAM	753 - Personnel Services		
SERVICE DELIVERY PLAN	75304 - Program Administration and Support		
TOTAL CHANGE IN FUNDING	10% reduction	\$ (9,169)	
		TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 91,693	\$ 82,524

DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.

As reductions will be made to goods and services, program support will be maintained.

DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL

Effect of the Council's Preliminary Policy Direction: There is no effect on Outcome Statements or Measures.

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PROGRAM

CURRENT OUTCOME STATEMENT

To provide operating departments with staffing, workforce planning, employer-employee relations, and employee development services.

PROPOSED OUTCOME STATEMENT

Provide professional human resources services in direct support of City operations through partnerships with clients for: workforce planning, including timely and cost-effective recruitment and selection, job design, classification plan administration, personnel action administration, and consultation; and employee development, including the City's training program; recognition events, and employee performance administration and consultation; and management of the City's employer-employee relations, including negotiation and administration of labor contracts, and related collective bargaining processes, and client consultation.

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Not Applicable.		No Change

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Perform administrative and support services	Provide program management and administrative support.
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
No Applicable		No Change

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Provide Support Services	753070	A Work Hour	
		Current	1080
		Proposed	1080